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DEPARTMENT OF THE ARMY

FY 1994 BUDGET ESTIMATES

SUBMITTED TO CONGRESS APRIL 1993

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OPERATION AND MAINTENANCE, ARMY RESERVE

**DEPARTMENT OF THE ARMY  
FY 1994 SOURCE ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE**

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Oper. & Maint., Army Reserve  
Program and Financing (In Thousands of dollars)

Identification code		21-2080-0-1-081	1992 actual	1993 est.	1994 est.
<b>Program by activities:</b>					
00.0101	Operating Forces		882,444	893,005	994,742
00.0401	Administration and Servicewide Activities		135,492	138,000	113,058
<b>00.9101</b>	<b>Total direct program</b>		<b>1,017,936</b>	<b>1,031,005</b>	<b>1,107,800</b>
01.0101	Reimbursable program		29,153	32,104	28,330
<b>10.0001</b>	<b>Total obligations</b>		<b>1,047,089</b>	<b>1,063,109</b>	<b>1,136,130</b>
<b>Financing:</b>					
Offsetting collections from:					
11.0001	Federal funds(-)		-28,837	-31,959	-28,100
14.0001	Non-Federal sources(-)		-316	-145	-230
21.4001	Unobligated balance available, start of year:				
22.0001	Unobligated balance available, start of year (-)				
22.0001	Unobligated balance transferred from other accounts (-)		-3,900		-1,638
24.4001	Unobligated balance available, end of year:				
25.0001	Unobligated balance available, end of year		1,638		
25.0001	Unobligated balance expiring		1,636		
<b>39.0001</b>	<b>Budget authority</b>		<b>1,017,510</b>	<b>1,029,387</b>	<b>1,107,800</b>
Budget authority:					
40.0001	Appropriation		971,500	1,038,555	1,107,800
41.0001	Transferred to other accounts (-)		-5,250	-18,600	
42.0001	Transferred from other accounts		51,260	9,442	
<b>43.0001</b>	<b>Appropriation (adjusted)</b>		<b>1,017,510</b>	<b>1,029,387</b>	<b>1,107,800</b>
Relation of obligations to outlays:					
71.0001	Obligations incurred		1,017,936	1,031,005	1,107,800
72.4001	Obligated balance, start of year		322,413	345,306	319,493
74.4001	Obligated balance, end of year		-345,306	-319,493	-359,750
77.0001	Adjustments in expired accounts (net)		-24,944		
<b>90.0001</b>	<b>Outlays (net)</b>		<b>970,098</b>	<b>1,056,818</b>	<b>1,067,843</b>

Oper. & Maint., Army Reserve  
Object Classification (In Thousands of dollars)

Identification code	21-2080-0-1-05!	1992 actual	1993 est.	1994 est.
<b>Direct obligations:</b>				
Personnel compensation:				
111.101	Personnel Benefits: Civilian personnel	322,849	291,998	185,078
113.001	Benefits for former personnel	16,090	13,313	9,662
111.301	Full-time permanent	9,582	9,292	9,662
111.501	Other than full-time permanent	.....	.....	.....
111.901	Other personnel compensation	348,321	310,201	194,740
<b>Total personnel compensation</b>				
112.101	Personnel Benefits: Civilian personnel	61,793	60,574	61,869
113.001	Benefits for former personnel	79	14	14
121.001	Travel and transportation of persons	73,458	87,347	89,512
122.001	Transportation of things	3,859	6,838	2,559
123.101	Rental payments to GSA	13,312	8,836	14,465
123.201	Rental payments to others	23,657	68,164	29,121
123.301	Communications, utilities, and miscellaneous charges	34,912	.....	.....
124.001	Printing and reproduction	3,238	7,202	8,348
125.202	Other services from industrial funds	13,885	19,958	40,081
125.203	Purchases from industrial funds	260,858	276,845	497,895
125.204	Contracts	2,811	47	57,138
125.204	Other	.....	.....	.....
126.001	Supplies and materials	102,305	118,158	104,356
131.001	Equipment	55,654	85,821	29,740
199.001	<b>Total Direct obligations</b>	1,017,938	1,031,005	1,107,800
<b>Reimbursable obligations:</b>				
Personnel Compensation:				
211.101	Personnel Benefits: Civilian personnel	1,109	8,178	9,289
211.301	Full-time permanent	1,134	442	667
211.501	Other than full-time permanent	1,805	519	.....
211.901	Other personnel compensation	3,848	8,139	9,956
<b>Total personnel compensation</b>				
212.101	Personnel Benefits: Civilian personnel	157	1,101	2,391
221.001	Travel and transportation of persons	2,962	914	2,256
222.001	Transportation of things	47	194	31
223.101	Rental payments to GSA	59	.....	.....
223.201	Rental payments to others	84	8,889	1,143
224.001	Printing and reproduction	1	400	.....
225.203	Other services	6,651	6,228	3,847
225.204	Contracts	1,188	1,252	7,287
226.001	Other	12,252	9,299	1,439
231.001	Supplies and materials	1,904	143	.....

Oper. & Maint., Army Reserve  
Program and Financing (in thousands of dollars)

	1992 actual	1993 est.	1994 est.
Identification code 24-2080-0-1-051			
299.001 Total Reimbursable obligations	29,153	32,104	28,330
999.901 Total obligations	1,047,089	1,063,109	1,136,130

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**APPROPRIATION SUMMARY BY ACTIVITY GROUP**

**APPROPRIATION: OPERATION AND MAINTENANCE, ARMY RESERVE**

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
<b>BA 1 Operating Forces</b>	<b>882,444</b>	<b>893,005</b>	<b>994,742</b>
a. Training Operations	(620,456)	(623,063)	(684,066)
b. Recruiting and Retention	(42,149)	(37,910)	(32,785)
c. Depot Maintenance	(17,799)	(25,363)	(42,097)
d. Base Support	(202,040)	(206,669)	(235,794)
 <b>BA 4 Administration &amp; Service-Wide Activities</b>	 <b>135,492</b>	 <b>138,000</b>	 <b>113,058</b>
a. Information Management	(28,506)	(29,933)	(24,460)
b. Public Affairs	(956)	(389)	(399)
c. Personnel Administration	(45,265)	(47,024)	(45,339)
d. Staff Management	(60,765)	(60,654)	(42,860)
 <b>TOTAL ACTIVITY GROUP</b>	 <b>1,017,936</b>	 <b>1,031,005</b>	 <b>1,107,800</b>

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
DIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, ARMY RESERVE**

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
Total Number of Full-time Permanent Positions (End Strength)	11,068	10,958	10,860
 Total compensable workyears			
Full-time equivalent employment	12,297	11,008	10,745
U.S. Direct Hires	12,297	11,008	10,745
Foreign Nationals	0	0	0
Total Direct Hires	12,297	11,008	10,745
Disadvantaged Employment	50	0	0
Total full-time equivalent employment	12,347	11,008	10,745
Total full-time equivalent of overtime and holiday hours	261	200	196
Average ES Salary	35,166	37,863	38,755
Average GS Grade	7.5	7.5	7.5
Average GS Salary	36,007	37,215	38,075
Average Salary of Disadvantaged Population	28,700	30,777	30,777

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
DIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, ARMY RESERVE**

	FY 1992 ACTUAL			FY 1993 ESTIMATE			FY 1994 ESTIMATE			
	END STRENGTH	WORK YEARS (0000)	END STRENGTH	WORK YEARS (0000)	END STRENGTH	WORK YEARS (0000)	END STRENGTH	WORK YEARS (0000)	END STRENGTH	
<b>Direct Hire civilians</b>										
Full-time Permanent	11,068	12,000	432,397	10,958	11,008	416,798	10,880	10,745	416,149	
Other	274	297	1,046	0	0	0	0	0	0	
Total Direct Hire	11,342	12,297	433,443	10,958	11,008	416,798	10,880	10,745	416,149	
Disadvantaged Employment	0	50	755	0	0	0	0	0	0	
Foreign Nat'l Separation Liab	0	0	0	0	0	0	0	0	0	
Severance Pay/Unemployment Comp	0	0	0	0	0	0	0	0	0	
Total	11,342	12,347	434,198	10,958	11,008	416,798	10,880	10,745	416,149	
<b>Detail by Budget Activity</b>										
Operating Forces	9,215	10,150	354,139	8,878	8,960	336,699	8,719	8,593	331,528	
Administration & Service-wide Activities	2,127	2,197	80,059	2,080	2,048	80,099	2,161	2,152	84,621	
TOTAL	11,342	12,347	434,198	10,958	11,008	416,798	10,880	10,745	416,149	
REIMBURSABLE DATA (Included in above)	*	3	18	4,007	311	312	11,816	308	310	11,938

\*The FY92 actual (274) for US SOCOM were reported under the DMA appropriation. US SOCOM ES and WY's are correctly reflected in OMAR for FY93 & FY94. The US SOCOM spaces are Reimbursable.

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Exhibit PB-31C (Page 2 of 2)

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This program provides for the training, organization and administrative support of an end strength of 260,000 personnel in the Selected reserve in FY 1994. In addition to direct support of the U.S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. The Active Army Advisors for the U.S. Army Reserve and the Army National guard are also supported by this appropriation. The FY 1994 active military and civilian end strength supported by this appropriation are 1,287 and 10,880 respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,160 Reserve Centers, 137 Area Maintenance Support Activities, 32 Equipment Concentration sites, 33 Aviation Support Facilities and 17 Reserve training facilities.

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

11. Financial Summary (OSB: \$ in Thousands):

	FY 1993	FY 1994
A. Activity Breakout:	FY 1992 Actual	Budget Request
Budget Activity 51	893,005	994,742
Training Operations	(623,063)	(684,056)
Base Support	(202,040)	(235,791)
Recruiting and Retention	(42,149)	(32,785)
Depot Maintenance	(17,799)	(42,097)
Budget Activity 54	135,492	113,058
Information Management	(28,506)	(24,460)
Public Affairs	(956)	(399)
Personnel Administration	(45,265)	(45,339)
Staff Management	(60,765)	(42,860)
Total	1,017,936	1,107,800
		Change
		FY 1993/1994
Baseline Funding	1,031,005	
Price Change	23,696	
Functional Transfer	18,315	
Program Changes	34,784	
Current Estimate	1,107,800	

8. RECONCILIATION SUMMARY:

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DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 1,031,005

Price Growth

Total Price Growth.....\$ 23,696

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Reserve Training Support.....\$ 325  
b. Base Support Alignment.....\$ 13,872  
c. Maintenance and Repair and Minor Construction.....\$ 23,700  
d. Depot Maintenance.....\$ 10,405

Total Transfers In.....\$ 48,302

Inter Appropriation Transfers Out

a. CONUSA Headquarters and Readiness Group Funding.....\$ -29,987  
Total Transfers Out.....\$ -29,987  
Total Functional Transfers.....\$ 18,315

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

II. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases	\$	\$
a. Enlistment Bonus.....	\$ 425	
b. Intelligence Program.....	\$ 1,400	
c. RTS-Medical.....	\$ 3,271	
d. Operations and Support Maintenance Sites.....	\$ 26,207	
e. Furniture and Collateral Equipment.....	\$ 2,364	
f. Training of USAR Full Time Work.....	\$ 772	
g. Combat Readiness.....	\$ 12,658	
h. Organizational Clothing and Equipment (OCIE).....	\$ 5,823	
i. Flying Hour Program.....	\$ 12,186	
j. POL.....	\$ 1,665	
k. Repair Parts.....	\$ 29,849	
l. Force Modernization.....	\$ 3,605	
m. Maintenance and Repair Activities.....	\$ 15,753	
n. Civilian Illness and Injury Compensation.....	\$ 141	
o. Base Realignment.....	\$ 5,634	
p. Other Engineer Support.....	\$ 122	
q. Depot Maintenance Increase.....	\$ 5,750	
Total Program Increases.....	\$ 127,625	

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

II. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Capital Investments.....	\$ -1,033
b. Reserve Component Support on Installations.....	\$ -2,922
c. Force Structure.....	\$ -18,791
d. Real Property Maintenance (RPM) .....	\$ -17,300
e. Communication Services.....	\$ -2,104
f. Advertising.....	\$ -5,889
g. Hurricane Andrew funding.....	\$ -1,676
h. Army Reserve Personnel Center (ARPERCEN) Automation.....	\$ -7,277
i. U.S. Army Personnel Center Information Management Plan (IIMP) .....	\$ -7,538
j. Travel.....	\$ -1,458
j. Reserve Component Automation System (RCAS).....	\$ -26,853
Total Program Decreases.....	\$ -92,841
FY 1994 Budget Request.....	\$ 1,107,800

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES**

**III. Performance Criteria and Evaluation Summary:**

Performance Criteria and Evaluation Summary data appears at the budget activity level.

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<b>IV. Personnel Summary</b>				
<b>Reserve Drill Strength (Total)</b>	275,789	253,978	234,458	-19,520
Officer	43,437	42,143	38,904	-3239
Enlisted	232,352	211,835	195,554	-16,281
<b>Active Guard Reserve, End Strength (Total)</b>	13,146	12,637	12,562	-95
Officer	3,614	3,428	3,325	-103
Enlisted	9,532	9,209	9,217	8
<b>Active Military, End Strength (Total)</b>	692	1,276	1,287	11
Officer	200	474	464	-10
Enlisted	492	802	823	21
<b>Civilian End Strength (Total)</b>	* 11,342	10,958	10,880	-78
U.S. Direct Hire	11,342	10,958	10,880	-78
Dept. of Army Civilians (Memo)	(3,824)	(3,619)	(3,721)	(102)
Military Technicians (Memo)	(7,518)	(7,339)	(7,159)	(-180)
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES**

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<b>IV. Personnel Summary</b>				
Individual Mobilization Augmentee, End Strength (Total)	13,915	13,000	13,000	0
Officer	3,251	3,262	3,262	0
Enlisted	10,664	9,738	9,738	0
Active Guard Reserve, Workyears (Total)	13280	12703	12589	-114
Officer	3675	3653	3376	-77
Enlisted	9605	9250	9213	-37
Active Military, Workyears (Total)	692	1071	1380	309
Officer	200	405	547	142
Enlisted	492	666	833	167
Citizen, Workyears (Total)	* 12,347	11,008	10,745	(273)
U.S. Direct Hire	12,347	11,018	10,745	-273
Dept. of Army Civilians (Memo)	(4,763)	(3,650)	(3,827)	(177)
Military Technicians (Memo)	(7,584)	(7,358)	(6,918)	(-450)
Foreign National Indirect Hire	0	0	0	0

- The FY92 Actual does not contain 229 Mil Techs and 45 DACs (spaces and work years) that were assigned to US SOCOM. These spaces are reported by DMA for FY92. The US SOCOM spaces are correctly included in DMAR for FY93&FY94. These civilians are paid for by the SOF Appropriation.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 260,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1994. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for base support operations, and recruiting/retention as well as depot maintenance. The Active Army Advisors for the U. S. Army Reserve and the Army National Guard are also supported by this appropriation. The FY 1994 active military and civilian end strength supported by the appropriations are 1,287 and 10,880, respectively. Included are pay and benefits of civilian personnel and support for operation of 1,163 U. S. Army Reserve Centers, 137 Area Maintenance Support Activities (AMSA), 32 Equipment Concentration Sites (ECS), 59 Regional Training Sites - Medical, and 33 Aviation Support Facilities.

II. Force Structure Summary:

This package provides for manpower authorizations, individual and support equipment, necessary facilities including ANP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots. This package also provides for operations designed to recruit reservists and to encourage their continued participation in Reserve troop program units. It includes a limited radio campaign, news films, printing and reproduction of brochures, pamphlets, posters, newspapers, magazines and other contractual advertising, as well as other support costs. The USAR advertising objective is to support the full-time recruiting force with an intensive radio and print-media campaign designed to generate valid leads for follow-up and to maintain target audience awareness of the USAR "offer." Space-buying resources will be split between national and regional (to include local) programs. Primary targets of campaigns will be 17 to 26 year-old non-prior service individuals.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (OSM: \$ (in Thousands)):

	FY 1993	FY 1994	Change
A. Activity Group Breakout:	FY 1992 Actual	FY 1993 Budget Request	FY 1993/1994
Mission Operations	882,444	893,005	994,742
B. RECONCILIATION SUMMARY:			
Baseline Funding	893,005		
Price Change	22,362		
Functional Transfer	28,459		
Program Changes	50,916		
Current Estimate	994,742		

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (OSM: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 893,005

Price Growth

Total Price Growth.....\$ 22,362

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Reserve Training Support.....\$ 325  
b. Base Support Alignment.....\$ 13,872  
c. Maintenance and Repair and Minor Construction.....\$ 23,700  
d. Depot Maintenance.....\$ 10,405

Total Transfers In.....\$ 48,302

Inter Appropriation Transfers Out

e. CONUSA Headquarters and Readiness Group Funding.....\$ -19,843  
Total Transfers Out.....\$ -19,843  
Total Functional Transfers.....\$ 28,459

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Enlistment Bonus.....	\$ 425
b. Intelligence Program.....	\$ 1,400
c. RTS-Medical.....	\$ 3,271
d. Operations and Support Maintenance Sites.....	\$ 26,207
e. Furniture and Collateral Equipment.....	\$ 2,364
f. Training of USAR Full Time Work.....	\$ 772
g. Combat Readiness.....	\$ 12,658
h. Organizational Clothing and Equipment (OCIE).....	\$ 5,823
i. Flying Hour Program.....	\$ 12,186
j. POL.....	\$ 1,665
k. Repair Parts.....	\$ 29,849
l. Force Modernization.....	\$ 3,605
m. Maintenance and Repair Activities.....	\$ 15,753
n. Base Realignment.....	\$ 5,634
o. Other Engineer Support.....	\$ 122
p. Depot Maintenance Increase.....	\$ 5,750

Total Program Increases.....

\$ 127,484

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (004: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Capital Investments.....	\$ -1,033	
b. Reserve Component Support on Installations.....	\$ -2,922	
c. Force Structure.....	\$ -18,791	
d. Real Property Maintenance (RPM).....	\$ -17,300	
e. Communication Services.....	\$ -2,104	
f. Advertising.....	\$ -5,889	
g. Hurricane Andrew Funding.....	\$ -1,676	
h. Reserve Component Automation System (RCAS).....	\$ -26,853	
 Total Program Decreases.....		\$ -76,568
 FY 1994 Budget Request.....		\$ 994,742

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the budget activity section.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

1. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 260,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1994. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for base support operations, and recruiting/retention as well as depot maintenance. The Active Army Advisors for the U. S. Army Reserve is also supported by this appropriation. The FY 1994 active military and civilian end strength supported by the appropriations are 1,287 and 10,880, respectively. Included are pay and benefits of civilian personnel and support for operation of 1,160 U. S. Army Reserve Centers, 137 Area Maintenance Support Activities (AMSA), 32 Equipment Concentration Sites (ECS), 59 Regional Training Sites and 33 Aviation Support Facilities.

SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY: USAR units with a mobilization mission to support the Federal Emergency Management Agency (FEMA).

DIVISION ROUNDOUT (AFFILIATED): USAR units specifically designated to roundout Active Component divisions and deploy with their affiliated division on mobilization. Excludes USAR combat and tactical support units not specifically designated to roundout an Active Army division.

NONDIVISIONAL COMBAT UNITS (AFFILIATED): USAR nondivisional combat units specifically designated to augment Active Component divisions. Also includes USAR nondivisional combat units which neither roundout nor augment Active Component units, but which require dedicated Active Component unit assistance to meet deployment schedules. Augmentation units deploy with or immediately after Active Component sponsors on mobilization. Excludes USAR division roundout units and other combat and tactical support units not specifically designated as affiliated nondivisional combat units.

TACTICAL SUPPORT FORCES (AFFILIATED): USAR separate support units specifically designated as being affiliated with Active Component units to improve their deployment capability. Excludes USAR separate support units not specifically designated as being affiliated units.

NONDIVISIONAL COMBAT UNITS (NONAFFILIATED): USAR nondivisional combat units having the primary mission of supporting military operations in Europe, the Pacific, and other areas as required. Excludes affiliated units.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

1. Description of Operations Financed (continued):

**TACTICAL SUPPORT FORCES (NONAFFILIATED):** USAR tactical support units having the primary mission of providing communications, intelligence, medical, logistics, administrative, and other tactical support to military operations in Europe, the Pacific, and other areas as required. Excludes affiliated tactical support forces.

**USAR SUPPORT TO CINC COUNTERNARCOTIC ACTIVITIES:** USAR activities in execution of CINC Counter narcotics Programs by transfer appropriation from DOD Counter narcotics funds account. These activities will only be those approved by the Secretary of Defense and supported by the transfer appropriation. Excludes baseline activities for counter narcotics resourced in standard program elements and special operations activities.

**INTELLIGENCE SUPPORT ACTIVITIES:** USAR strategic intelligence units with primary mission of augmenting the intelligence activity upon mobilization.

**PORT TERMINAL OPERATIONS:** USAR units with a mobilization mission to augment port terminal operations in the Continental United States.

**INFORMATION MANAGEMENT-MISSION DATA PROCESSING FACILITIES:** Provides civilian pay and military support costs in support of analysis, design, programming, operation, and maintenance of mission data processing facilities as well as costs of supplies, equipment, and other costs necessary for the support of mission data processing.

**FAMILY CENTERS, ARMY RESERVE:** Facilities, supplies and support equipment and associated costs specifically identified and measurable to the USAR and includes: Spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

**INSTALLATION MAINTENANCE:** Provides support for the maintenance and repair of USAR equipment performed at the unit level, Area Maintenance Support Activities (ANSA), and/or the Equipment Concentration Sites (ECS). Excludes Direct Support/General Support (DS/GS) maintenance performed in installation maintenance shops and depot maintenance, except for combat vehicle maintenance.

**RECRUIT TRAINING:** USAR units with the mobilization mission to augment the training base in the Continental United States on mobilization. Includes training divisions, Military Police, and armor training brigades.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces  
.....  
Activity Group: Mission Operations  
.....

I. Description of Operations Financed (continued):  
.....

**PROFESSIONAL AND SKILL PROGRESSION TRAINING:** Provides support for individual training of USAR personnel in a temporary (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

**MEDICAL SUPPORT UNITS:** USAR medical support units with the mobilization mission to support the training and operating base in the continental United States during initial stages of mobilization. Excludes medical units assigned to tactical support and the special mission forces program.

**MOBILIZATION BASE UNITS:** USAR units with the mission to augment the operating base in the continental United States during initial stages of mobilization. Excludes Army Reserve Commands, U.S. Army FEMA Support Detachments, and Selective Service Detachments.

**RESERVE READINESS SUPPORT:** Provides support for Army Reserve Commands, Reserve Readiness Groups, Army Readiness advisors, Incremental Active Component costs incurred in support of affiliated Reserve Component (National Guard and USAR) units and installation training support.

**THEATER DEFENSE FORCES:** Provides manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the following: USAR units whose primary missions upon mobilization, is to provide engineering support to the U. S. Air and deploying to and providing defense of Alaska, Iceland, and the Caribbean.

**BASE OPERATIONS:** Provides for functions of an installation support nature such as maintenance of materiel, transportation, laundry and dry cleaning, food services, personnel support and administration.

**UTILITIES AND OTHER ENGINEERING SERVICES:** Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning/w Cold storage units), and other engineering support (real property leases, custodial, entomology, refuse collection, fire protection, etc).

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

- Budget Activity : Operating Forces .....  
Activity Group: Mission Operations .....
1. Description of Operations Financed (continued): .....

**ENVIRONMENTAL COMPLIANCE:** Includes direct costs required to comply with applicable environmental laws, regulations, fire protection, etc.) Applies to manpower, training, travel, supplies, permits fees, support equipment, service and construction contracts and the associated costs specifically identified and measurable to environmental compliance. These funds are primarily for hazardous waste management and disposal, spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning.

**BASE COMMUNICATIONS:** Includes installation, operation, maintenance, augmentation, modification, rehabilitation, leasing of USAR non-tactical communications terminal and switching facilities.

**MAINTENANCE AND REPAIR OF REAL PROPERTY:** Provides for the maintenance and repair of real property incurred by building trades shops, construction units, grounds and pavements units, machine shops, quarries, construction equipment units, and solar systems maintenance, and repair costs of hand tools and personnel safety equipment procured for general use by shop personnel.

**MINOR CONSTRUCTION:** Provides for the erection, installation, or assembly of a new real property facility; the addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility; or the relocation of a real property facility from one installation to another for projects costing less than \$15 thousand. Includes design costs directly associated with accomplishing a designated project undertaking; construction costs for opening new sanitary landfills; and equipment depreciation costs. Includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the costs of minor construction projects financed by military construction funds.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces  
-----  
Activity Group: Mission Operations  
-----

1. Description of Operations Financed (continued):

**RECRUITING AND RETENTION PERSONNEL SUPPORT:** Provides operational support for full-time military recruiting and retention force of 1,593 in FY 1994 to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of 1,615 vehicles and other miscellaneous support for local campaigns.

**RECRUITING PERSONNEL:** Provides for compensation and benefits for 147 civilian recruiting personnel in 1994.

**NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR):** Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies and ADP support.

Reburses the Army Materiel Command depot level Defense Business Operations Fund (DBOF) for all repair parts and services including labor costs required to support maintenance of Army Reserve equipment. Provides for the overhaul of aircraft, vehicles, electronic equipment, and required calibration services. In addition, accomplishes the work on combat vehicles identified by the Combat Vehicle Evaluation Teams as well as general support and construction equipment.

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 BUDGET ACTIVITY: OPERATING FORCES  
 ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (O&M: \$ in thousands):

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request	Change FY 1993/1994
A. Subactivity Breakout:				
Training Operations	620,456	623,063	684,066	
Base Support	202,040	206,669	235,794	
Recruiting and Retention	42,149	37,910	32,785	
Depot Maintenance	17,799	25,363	42,097	
Total	882,444	893,005	994,742	
B. RECONCILIATION SUMMARY:				
Baseline Funding	893,005			
Price Change	22,362			
Functional Transfer	28,459			
Program Changes	50,916			
Current Estimate	994,742			

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (O&M: \$ In Thousands):

- D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 893,005
Total Price Growth.....	\$ 22,362

Price Growth

Functional Program Transfers

Inter Appropriation Transfers In

- a. Army Reserve Training Support.....\$ 325  
Realign resources from Operation and Maintenance, Army Program 2 - General Purpose Forces to Operation and Maintenance, Army Reserve for 81st Army Reserve Command (ARCOM) utilities at Fort Gillem and the Joliet training and support mission at Fort McCoy.
- b. Base Support Realignment.....\$ 13,872  
Realigns funds to reimburse host installations by Army Reserve units using Defense Business Operations Fund by the amount transferred.
- c. Maintenance and Repair and Minor Construction.....\$ 23,700  
Funds for major repair and maintenance construction transferred from the military construction appropriation for maintenance and minor repair of long-standing facility maintenance shortfalls.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (OCM: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

d. Depot Maintenance.....	\$ 10,405
Funds from Department of the Army for transfer of depot maintenance responsibilities to Office of the Chief of the Army Reserves for Contract Logistics Support (CLS) for aircraft and On Condition Cyclic Maintenance (OCM) for Watercraft.	
Total Transfers In.....	\$ 48,302
Inter Appropriation Transfers Out	
e. CONUSA Headquarters and Readiness Group Funding.....	\$ -19,843
Transfers funds to the National Guard to correctly align funding with mission for training and support provided to the Reserve Component units.	
Total Transfers Out.....	\$ -19,843
Total Functional Transfers.....	\$ 28,459
Program Increases	
g. Enlistment Bonus.....	\$ 425
Increase represents costs for the educational specialists that manage U. S. Army Reserve (USAR) base Program for enlistment, reenlistment, and affiliation bonus and educational programs to attract, direct and retain high quality soldiers in the USAR Troop Program Units (TPU).	

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (O&M: \$ in thousands):

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

b.	Intelligence Program.....	\$ 1,400
	Increase represents funding to support additional requirements associated with classified intelligence programs.	
c.	RTS-Medical.....	\$ 3,271
	Increase represents base operations, Deployable Medical System Mission Essential Equipment for Training (DEPMEDS-MET) and other expenses associated with RTS-MED Gordon, Chaffee, Parks and McCoy.	
d.	Operations and Support of Maintenance Sites.....	\$ 26,207
	Funds USAR Infrastructure costs- operations & support of maintenance activities. Provides stock fund to support sustainment of major end items, associated support items of equipment (AS10E) and PLL/ASL.	
e.	Furniture and Collateral Equipment.....	\$ 2,364
	Increases are attributed to furniture and collateral equipment associated with MCAR projects.	

DEPARTMENT OF THE ARMY  
FY 1993 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (OSM: \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

- |   |           |
|---|-----------|
| f. Training of USAR Full Time Work.....   | \$ 772    |
| Increase reflects the cost of adding 6 new courses. The requirements for new courses are generated by changes in Army programs, policies and procedures. The Defense Appropriations Act of 1992 mandated increased Active Component participation in Reserve Component units. These additional personnel will need training in U. S. Army Reserve policy and procedures over the next several years. There are also additional specialized courses which are being researched and added to the course inventory to meet specific demands of the USAR. |           |
| g. Combat Readiness.....  | \$ 12,658 |
| All components of the Army are increasing their emphasis on improving readiness in units. Individual and collective training events such as operational readiness exercises, brigade command battle staff training, unit leader battle skills course place increased requirements into the program. Support of additional facilities and organizations such as battle projection centers, regional training detachments, new program of instruction are required to support these training events.  |           |
| h. Organization Clothing and Equipment (OCIE).....<br>For items such as tents, cold weather clothing, helmets, etc.   | \$ 5,823  |

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE  
  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (Data: \$ in thousands):

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

1. Flying Hour Program.....	\$ 12,186
Increase reflects changes in mix of hours by type of aircraft flown.	
2. POU.....	\$ 1,665
Increase represents an overall increase in POU necessary for maintaining acceptable readiness levels.	
3. Repair Parts.....	\$ 29,849
Increase represents an overall increase in repair parts necessary for maintaining USAR equipment at acceptable readiness levels. The Reserve Component has recently received new equipment from the Active Component which requires acquisition of spare parts.	
4. Force Modernization.....	\$ 3,605
Increase in sustainment costs due to increased equipment inventory, net dollar amount includes a decrease in fielding costs due to delayed fieldings and earlier receipt of some items of equipment caused by force structure reductions and increased production deliveries.	
5. Maintenance and Repair Activities.....	\$ 15,753
This is part of an effort to address long-standing facility maintenance shortfalls, repairing the facilities and slowing growth in the Backlog of Maintenance and Repair (BMAR).	

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (OMA: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

n. Base Realignment.....	\$ 5,634
The role of the USAR in the BRAC process had not been specifically defined prior to 1993. Funding has been identified in DMR to assist in the realignment of bases with Reserve units being supported on them.	
o. Other Engineer Support.....	\$ 122
Increases occur in other engineering services and Non-GSA rents for Entomology and Custodial services for the increased square footage.	
p. Depot Maintenance Increase.....	\$ 5,750
Program increase results from funding for the M113 Family of Vehicles (FOV) conversions (separate from the regular Combat Vehicle Evaluation (CVE) program), and an increase in depot maintenance requirements of core equipment.	
Total Program Increases.....	\$ 127,484

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 BUDGET ACTIVITY: OPERATING FORCES  
 ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (OSM): \$ (in thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

- a. Capital Investments.....\$ -1,033  
     Decrease due to Department of the Army decision to terminate funding of all Productivity Capital Investment Programs (PCIP) projects at the end of FY 93.
- b. Reserve Component Support on Installations.....\$ -2,922  
     Decrease in this category is due to the elimination of this function and its subsequent merge with DPMI offices of the active component. The active component then strategically streamlined various slots previously designated as Reserve Component Support.
- c. Force Structure.....\$ -18,791  
     Selected Reserve end strength, funded in the Reserve Personnel, Army Appropriation will decrease from 279,615 to 260,000. The DMAR funded support and training requirement for this end strength reduction equals \$13,300K. As part of this force reduction, there is a net civilian reduction of 78 spaces for \$5,482K.
- d. Real Property Maintenance (RPM).....\$ -17,300  
     Decrease in funds represents a reduction of the expected growth of long-standing maintenance shortfalls, the repair of facilities, the growth in the Backlog of Maintenance and Repair (BMAR).

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 BUDGET ACTIVITY: OPERATING FORCES  
 ACTIVITY GROUP: MISSION OPERATIONS

III. Financial Summary (OMA: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

e. Communication Services .....	\$ -2,104
A general reduction to communication services for both long haul communications and autovon/autodin services generated these savings.	
f. Advertising.....	\$ -5,889
The extension of revisions to advertising objectives that emphasize more radio and less television exposure. Also includes reduction due to reduced accession rates.	
g. Hurricane Andrews Funding.....	\$ -1,676
Reduction reflects FY 1992/1993 carryover for funding projects associated with Hurricane Andrews.	
h. Reserve Component Automation Systems (RCAS).....	\$ -26,853
Reduction in funds resulted from a realignment of program funding to support adjusted estimates of procurement versus maintenance requirement for the fielding of RCAS.	
Total Program Decreases.....	\$ -76,568
FY 1994 Budget Request.....	\$ 994,742

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Inactive Duty Training Participants	214,257	206,319	190,268
Annual Training Participants	243,545	232,056	219,711
USAR Flying Hour Program:			77,841
Total Flying Hours Funded	83,840	81,193	
Cost Per Flying Hour	439.3	584	765.7
Total Cost (\$000)	36,831	47,418	59,604
Aircraft Authorized	570	606	644
Aviators, Authorized	1,386	1,469	1,581
Maintenance of Installation Equipment (\$000)			
Military E/S	0	0	0
Civilian E/S	0	16	16
Total Personnel E/S	0	16	16
Number of Work Orders	10,000	10,000	10,000

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity : Operating Forces**

**Activity Group: Mission Operations**

**IV. Performance Criteria and Evaluation:**

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
<b>Other Base Services (\$000)</b>			
Military E/S	0	0	0
Civilian E/S	407	379	6
Total Personnel E/S	407	379	6
Number of Motor Vehicles, Total	3,800	3,700	3,742
(Owned)	0	0	0
(Leased)	3,800	3,700	3,742
Number of Miles Driven	51,000	51,000	51,000
<b>Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	12,953	13,272	13,523
Leased Space (000 sq ft)	572	572	572
Recurring Reimbursements (\$000)	5,132	5,685	5,796
One time Reimbursements (\$000)	0	0	0
Non-GSA Lease Payments for Space	24,419	23,186	25,005
Leased Space (000 sq ft)	119	119	119
Recurring Reimbursements (\$000)	24,419	23,186	25,005
One time Reimbursements (\$000)	N/A	N/A	N/A

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Other Engineering Support (\$000)	21,683	16,860	19,549
Military E/S	0	0	0
Civilian E/S	16	41	0
Total Personnel E/S	16	41	0
Facilities Supported (000 sq ft)	271,532	540,811	541,760
Operation of Utilities (\$000)			
Military E/S	0	0	0
Civilian E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWh)	19,889	15,673	15,165
Heating (MBTU)	11,504	8,688	8,348
Water, Plants & Systems (000 gals)	1,397	1,084	1,040
Sewage & Waste System (000 gals)	945	706	683
Air Condition and Refrigeration (Ton)	0	0	0

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Budget Activity : Operating Forces**

**Activity Group: Mission Operations**

**IV. Performance Criteria and Evaluation:**

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
<b>Maintenance and Repair</b>			
Utilities (\$000)	7,203	2,660	6,777
Buildings (KSF)	25,289	27,053	28,059
Pavements (KSY)	9,276	9,593	10,140
Land (AC)	11,905	12,505	12,595
Other Facilities (KSF)	0	0	0
Railroad Trackage (KLF)	0	0	0
Recurring Maintenance (\$000)	57,536	61,120	64,148
Major Repair (000)	23,115	17,336	11,361
<b>Minor Construction</b>			
Number of Projects	292	161	979

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
<b>Administration and Support</b>			
Number of A&E Contracts	12	6	8
Planning and Design Funds	5,400	7,857	8,626
Military E/S	0	0	0
Civilian E/S	16	41	0
Total Personnel E/S	16	41	0
Number of Installations	0	1	1
Backlog of Maintenance and Repair (\$000)	94,904	118,038	130,228
<b>Area Maintenance Support Activities</b>			
U.S. Army Reserve Centers	1,163	1,162	1,160
U. S. Army Reserve Training Facilities	17	18	18
Equipment Concentration Sites	33	33	32
Aviation Support Facilities	33	33	33

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
 Activity Group: Mission Operations

	FY 1992	FY 1993	FY 1994	Change
	.....	.....	.....	FY 1993/FY 1994
<b>V. Personnel Summary</b>				
<b>Reserve Drill Strength (Total)</b>	275,789	253,978	234,458	-19,520
Officer	43,437	42,143	38,904	-3,239
Enlisted	232,352	211,835	195,554	-16,281
<b>Active Guard Reserve, End Strength (Total)</b>	9,638	9,653	9,558	-95
Officer	2,876	2,712	2,609	-103
Enlisted	6,761	6,951	6,949	8
<b>Active Military, End Strength (Total)</b>	618	1,177	1,189	12
Officer	143	396	387	-9
Enlisted	475	781	802	21
<b>Civilian End Strength (Total)</b>	9,215	8,878	8,719	-159
U.S. Direct Hire	9,215	8,878	8,719	-159
Dep. of Army Civilians (Nemo)	(1,697)	(1,539)	(1,560)	(-21)
Military Technicians (Nemo)	(7,581)	(7,339)	(7,159)	(-180)
Foreign National Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES  
 Activity Group: Mission Operations

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<b>V. Personnel Summary:</b>	.....	.....	.....	.....
<b>Individual Mobilization Augmentee, End Strength (Total)</b>	13,915	13,000	13,000	0
<b>Officer</b>	3,251	3,262	3,262	0
<b>Enlisted</b>	10,664	9,738	9,738	0
<b>Active Guard Reserve, Workyears (Total)</b>	9723	9665	9544	-121
<b>Officer</b>	2903	2728	2634	-94
<b>Enlisted</b>	6820	6937	6910	-27
<b>Active Military, Workyears (Total)</b>	618	984	1281	297
<b>Officer</b>	143	337	469	132
<b>Enlisted</b>	475	647	812	165
<b>Civilian, Workyears (Total)</b>	* 10,150	\$ 960	\$ 593	-367
<b>U.S. Direct Hire</b>	10,150	8,960	8,593	-367
Dept. of Army Civilians (Memo)	(2,566)	(1,602)	(1,675)	(+73)
Military Technicians (Memo)	(7,584)	(7,358)	(6,918)	(-440)
Foreign National Indirect Hire	J 0	0	0	0

\* The FY92 Actual does not contain 229 Mil Techs and 45 DACs (spaces and work years) that were assigned to US SOCOM. These spaces are reported by DMA for FY92. The US SOCOM spaces are correctly included in OMAR for FY93&FY94. These civilians are paid for by the SOF Appropriation.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and its Field Operating Agency, the Army Reserve Personnel Center (ARPERCEN), and its Field Operating Activity, the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing United States Army Reserve (USAR) training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1992 Actual	FY 1993 Current Estimate	Change FY 1993/1994
A. Activity Group Breakout:			
Administration & Service-Wide Activities	135,492	138,000	1,334
			-10,144
			-16,132
			113,058
B. RECONCILIATION SUMMARY:			
Baseline Funding	138,000		
Price Change		1,334	
Functional Transfer			-10,144
Program Changes			-16,132
Current Estimate			113,058

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 138,000
Price Growth	\$ 1,334
Total Price Growth.....	\$ 139,334
Functional Program Transfers	
Inter Appropriation Transfers Out	
a. CONUSA Headquarters Funding.....	\$ -10,144
Total Transfers Out.....	\$ -10,144
Total Functional Transfers.....	\$ -10,144
Program Increases	
a. Civilian Illness and Injury Compensation.....	\$ 141
Total Program Increases.....	\$ 141

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

III. Financial Summary (OAM: \$ in Thousands):

D. Reconciliation: Increases and decreases:

Program Decreases

a. Army Reserve Personnel Center (ARPERCEN) Automation.....	\$ -7,277
b. U.S. Army Personnel Center Information Management Plan (IIMP) .....	\$ -7,538
c. Travel .....	\$ 1,458
<b>Total Program Decreases.....</b>	<b>\$ -16,273</b>
<b>FY 1994 Budget Request.....</b>	<b>\$ 113,058</b>

DEPARTMENT OF THE ARMY  
FY 1996 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the budget activity section.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

Activity Group: Administration and Service-Wide Activities

I. Description of Operations Financed:

**UNITED STATES ARMY RESERVE COMMAND (USARC):** The USARC is a major subordinate command of U. S. Army Forces Command (FORSCOM) that commands, controls and supports assigned USAR units. Mission is to organize, train, and prepare USAR units for mobilization, wartime employment and other missions in support of the War-fighting Commander-in-Chiefs (CINCs). Serves as FORSCOM's executive agent for program and financial management of all funds allocated by HQDA and FORSCOM's executive agent for USAR Information Mission.

**CONTINENTAL US ARMIES (CONUSA):** The four CONUS Armies are major subordinate commands to the US Army Forces Command that provide direct support to Major United States Army Reserve Commands (MUSARC) in the area of training.

**PERSONNEL ADMINISTRATION:** Provides funding for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

**PUBLIC AFFAIRS:** Provides funding to the four CONUS Armies and the Field Operating Agency of the Office of the Chief, Army Reserve (OCAR) for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

**INFORMATION MANAGEMENT:** Provides funding for data processing facilities and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES  
 ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
<b>A. Subactivity Breakout:</b>			
Information Management	28,506	29,933	26,460
Public Affairs	956	389	399
Personnel Administration	45,265	47,024	45,339
Staff Management	60,765	60,654	42,860
<b>Total</b>	<b>135,492</b>	<b>138,000</b>	<b>113,058</b>
<b>B. RECONCILIATION SUMMARY:</b>		Change FY 1993/1994	
Baseline Funding	138,000		
Price Change	1,334		
Functional Transfer	-10,144		
Program Changes	-16,132		
Current Estimate	113,058		

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES  
ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 138,000
Price Growth.....	\$ 1,334
Total Price Growth.....	\$ 1,334
Functional Program Transfers	
Inter Appropriation Transfers Out	
a. CONUSA Headquarters Funding.....	\$ -10,144
Transfer aligns funding responsibilities for support with the component receiving that support.	
Total Transfers Out.....	\$ -10,144
Total Functional Transfers.....	\$ -10,144

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES  
ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

b. Reconciliation: Increases and Decreases:

Program Increases

- a. Civilian Illness and Injury Compensation.....\$ 141  
Provides for reimbursement to the Department of Labor (DOL) for increased funding requirements for payment of claims IAW applicable laws.

Total Program Increases.....\$ 141

Program Decreases

- b. Army Reserve Personnel Center (ARPERCEN) Automation.....\$ -7,277  
Decrease in automation initiatives.
- b. U.S. Army Personnel Center Information Management Plan (IMP). ....\$ -7,538  
The decrease in funding for United States Army Personnel Center (ARPERCEN) IMP in FY 1994 resulted from a management action to speed the transition of applications software and equipment to the RAPB database environment. This acceleration resulted in increased funding in FY 1993. This then appears to cause a large decrease in FY 1994 by comparison.

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES  
ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M: \$ in thousands):

B. Reconciliation: Increases and Decreases:

c. Travel.....	\$ -1,658
Decrease reflects reduction in USAR travel.	
Total Program Decreases.....	\$ -16,273

FY 1994 Budget Request..... \$ 113,058

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

Activity Group: Administration and Service-Wide Activities

	FY 1994	FY 1993	FY 1992
	Estimate	Estimate	Actual

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES  
Budget Activity Group: Administration & Service-wide Activities

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<b>V. Personnel Summary</b>				
<b>Reserve Drill Strength (Total)</b>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<b>Active Guard Reserve, End Strength (Total)</b>	3,508	2,964	2,984	0
Officer	738	716	716	0
Enlisted	2,770	2,248	2,268	0
<b>Active Military, End Strength (Total)</b>	74	99	98	-1
Officer	57	78	77	-1
Enlisted	17	21	21	0
<b>Civilian End Strength (Total)</b>	2,127	2,080	2,161	81
U.S. Direct Hire	2,127	2,080	2,161	81
Dept. of Army Civilians (Memo)	(2,127)	(2,080)	(2,161)	(81)
Military Technicians (Memo)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
  
**BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES**  
**Budget Activity Group: Administration & Service-Wide Activities**

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<b>V. Personnel Summary:</b>				
<b>Individual Mobilization Augmentee, End Strength (Total)</b>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<b>Active Guard Reserve, Workyears (Total)</b>	3557	3038	3045	7
Officer	772	725	742	17
Enlisted	2785	2333	2303	-10
<b>Active Military, Workyears (Total)</b>	74	87	99	12
Officer	57	68	78	10
Enlisted	17	19	21	2
<b>Civilian, Workyears (Total)</b>	2,197	2,048	2,152	104
U.S. Direct Hire	2,197	2,048	2,152	104
Dept. of Army Civilians (Memo)	(2,197)	(2,048)	(2,152)	(104)
Military Technicians (Memo)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

SECTION II: DATA BOOK

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM**

FY 1992 Actual				FY 1993 Estimate			
Funded Requirement	Units	\$M	Unfunded/Deferred Requirement	Units	\$M	Funded Requirement	Units
<b>AIRCRAFT MAINTENANCE</b>							
Airframes							
UH1	37	6.539	0	0.000		13	4.749
OH-6	2	0.575	0	0.000		1	0.210
AH1	0	0.000	0	0.000		1	0.180
UH60	0	0.000	0	0.000		2	1.180
CH47	0	0.000	0	0.000		1	0.020
AH64	0	0.000	0	0.000		0	0.000
Fixed Wing	2	0.038	0	0.000		0	0.000
						37	11.100
<b>COMBAT VEHICLE MAINTENANCE</b>							
Combat vehicles	0	0.000	0	0.000		2	0.500
						2	0.500
<b>OTHER DEPOT MAINTENANCE</b>							
Other	1116	8.897	52	0.560		2022	16.924
CALIBRATION	29,091	1.750	0	0.000		25,455	1.600
TOTAL	30,248	17.799	52	0.560		27,497	25.363
							3,780
							22.304

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**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM**

**FY 1994 Estimate**

	<b>Funded Requirement Units</b>	<b>\$M</b>	<b>Unfunded/Deferred Requirement Units</b>	<b>\$M</b>
<b>AIRCRAFT MAINTENANCE</b>				
Airframes				
UH1	7	3.500	0	0.000
OH58	0	0.000	0	0.000
AH1	0	0.000	0	0.000
UH60	8	10.800	0	0.000
CH47	0	0.000	0	0.000
AH64	0	0.000	0	0.000
Fixed Wing	25	8.500	12	3.600
<b>COMBAT VEHICLE MAINTENANCE</b>				
Combat vehicles				
Combat vehicles	0	0.000	3	1.000
<b>OTHER DEPOT MAINTENANCE</b>				
Other	2,232	17.797	455	46.050
<b>CALIBRATION</b>				
TOTAL	20,805	42,097	11,237	51,550

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**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**DEPOT MAINTENANCE PROGRAM**  
**METHOD OF ACCOMPLISMENT**

	FY 1992			FY 1993		
	Contract	Organic	Total	Funded Requirement	Contract	Organic Total
<b>AIRCRAFT MAINTENANCE</b>						
Airframes	0.160	6.992	7.152		0.200	6.791 6.991
<b>COMBAT VEHICLE MAINTENANCE</b>						
Combat Vehicle	0.000	0.000	0.000		0.000	0.500 0.500
<b>OTHER DEPOT MAINTENANCE</b>						
Other	0.000	0.697	0.697		0.000	16.272 16.272
CALIBRATION	0.000	1.750	1.750		0.000	1.600 1.600
<b>TOTAL</b>	0.160	17.639	17.799		0.200	25.163 25.363

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DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM  
METHOD OF ACCOMPLISHMENT

FY 1994  
Funded Requirement  
Contract Organic Total

AIRCRAFT MAINTENANCE

Airframes

8,500 14,300 22,800

COMBAT VEHICLE MAINTENANCE

Combat Vehicle

0,000 0,000 0,000

OTHER DEPOT MAINTENANCE

Other

14,500 3,297 17,797

CALIBRATION

0,000 1,500 1,500

TOTAL

Exhibit DP-30 (Page 4 of 10)

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**DEPOT MAINTENANCE PROGRAM**  
**SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS**

		Unfunded Deferred Requirements Constraints									
	Total Unfunded Deferred Requirements Units	Operational Units	(\$000)	Organic Capacity E/S, etc Units	(\$000)	Other Units	(\$000)	Unfunded (\$000)	Units	(\$000)	Unfunded (\$000)
FY 92	52	560	0	0	0	0	0	560	0	52	560
FY 93	3,780	22,304	0	0	0	0	0	3,780	0	3,780	22,304
FY 94	11,237	\$1,550	0	0	0	0	0	11,237	0	11,237	\$1,550

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DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 DEPOT MAINTENANCE PROGRAM  
 AIRCRAFT SUMMARY DATA

	FY 1992	FY 1993	FY 1994
1. Aircraft Inventory	570	606	644
2. Total Aircraft Maintenance/Rework Required	41	55	52
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/Rework Required (2+3)	41	55	52
5. Funded Aircraft Maintenance/Reworks	41	17	40
6. Unfunded Maintenance/Rework Requirements (Backlog) (4-5)	0	38	12
7. Total Aircraft on Extensions (3+6)	0	38	12
8. Planned Retirement	0	0	0
9. Total Aircraft on Extension (7-8)	0	38	12
10. Percentage of A/C on Extension - Total (9 divided by 1)	0.00	6.27	1.86
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0.00	6.27	1.86
12. Average Unit Cost (\$000)	174	340	508
TOTAL			

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**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**DEPOT MAINTENANCE PROGRAM**  
**AIRCRAFT MAINTENANCE**

Aircraft Engine/ Other (Describe)	Fiscal Year	Flying Inventory	Maintenance			Maintenance/Rework			Unit Cost	Total Cost
			Flying Hours	Maintenance Rework Cycle	Total Unfunded	Funded	Method			
UH1	92	322	45,031	1.22	37	0	37 A:17/C:20	0.177	6.539	
	93	333	42,186	3.52	12	0	12 A:4/C:8	0.489	5.872	
	94	344	29,160	4.17	7	0	7 A:4/C:3	0.500	3.500	
OH58	92	89	10,433	5.22	2	0	2 AIF	0.288	0.575	
	93	84	8,855	2.95	3	0	3 AIF	0.230	0.689	
	94	84	10,887	0.00	0	0	0 AIF/CON	0.000	0.000	
AH1	92	36	3,959	0.00	0	0	0 AIF/CON	0.000	0.000	
	93	27	2,512	0.00	1	0	1 AIF	0.180	0.180	
	94	18	2,165	0.00	0	0	0 AIF/CON	0.000	0.000	
AH64	92	0	21	0	0	0	0 AIF/CON	0.000	0.000	
	93	20	1,678	0	0	0	0 AIF/CON	0.000	0.000	
	94	38	3,936	0	0	0	0 AIF/CON	0.000	0.000	

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DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 DEPOT MAINTENANCE PROGRAM  
 AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe)	Fiscal Year	Flying Inventory	Hours	Maintenance Rework Cycle	Maintenance/Rework			Unit Cost	Total Cost
					Total	Unfunded	Funded		
UH60	92	43	7,559	0.00	0	0	0	AIF/CON	0.000
	93	59	7,057	7.06	1	1	0	A:1/C:2	0.600
	94	75	8,795	1.10	8	0	8	A:7/C:1	1.350
Fixed Wing									10.800
	92	47	10,126	5.06	2	0	2	CON	0.019
	93	37	13,668	0.37	37	37	0	CON	0.300
	94	39	15,518	0.42	37	12	25	CON	0.327
CH47									12.100
	92	34	6,711	0.00	0	0	0	AIF/CON	0.000
	93	46	5,237	5.24	1	0	1	AIF	0.250
	94	46	7,380	0.00	0	0	0	AIF/CON	0.000

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DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 DEPOT MAINTENANCE PROGRAM  
 AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe)	Fiscal Year	Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework			Unit Cost (\$M)	Total Cost (\$M)	
					Flying Hours	Maintenance Requirements	Total Unfunded			Funded
FY 92	570		83,840		41	0	41	AIF/CON	0.000	7.24
FY 93	606		81,193		55	38	17	AIF/CON	0.000	18.69
FY 94	664		77,841		52	12	40	AIF/CON	0.000	26.40

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**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM  
OTHER EQUIPMENT**

Description	Fiscal Year	Total Requirements	Units Funded	Method of Accomplishment	Unit Cost	TOTAL COST \$M	Executable Units \$M	Unfunded	Deferred Requirement
<b>Combat Vehicles</b>	92	0.0000	0	AIF	0	0	0	0	0.0000
	93	1.0000	2	AIF	250	1	2	2	0.5000
	94	1.0000	0	AIF	333	0	3	3	1.0000
<b>Other: Combat Watercraft, SLEP</b>	92	9.4570	1116	AIF:1091/COM:25	8	8.897	52	0.5600	
	93	26.0760	2022	AIF:1987/COM:35	12	16.272	104	9.8040	
<b>Other</b>	94	63.8470	2232	AIF:447/COM:246	24	17.797	455	46.0500	
<b>Calibration</b>	92	1.7500	29,091	AIF	0.060	1.75	0	0.0000	
	93	1.9000	25,455	AIF	0.065	1.6	3636	0.3000	
	94	2.4000	18,533	AIF	0.082	1.5	10767	0.9000	

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DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Funding for Stock Funded Depot Level Reparables (DLRs)  
(Dollars in Millions)

BUDGET ACTIVITY	FY 1992	FY 1993	FY 1994
Ships			
Aircraft Engines			24
Missiles	7	5	
Airframes		1	0
Combat Vehicles	11	17	18
Other			
Total	18	23	42

Exhibit OP-31

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES**

	FY92 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	FY93 PROGRAM AMOUNT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	FY94 PROGRAM AMOUNT
<b>CIVILIAN PERSONNEL COMPENSATION</b>							
101 Executive, General Schedule	306,771	0.000	7,873	-26,178	290,666	0.000	2,459
103 Wage Board	123,341	0.000	2,045	-13,018	112,368	0.000	2,252
106 Benefits to Former Employees	79	0.000	2	-43	38	0.000	0
111 Disability Compensation	0	0.000	0	2,110	2,110	0.000	0
Total: CIVILIAN PERSONNEL COMPENSATION	430,191	9,920	-35,129	404,982	4,711	-5,482	404,211
<b>TRAVEL</b>							
301 Per Diem	32,773	0.000	0	-975	31,798	0.000	0
302 Other Travel Costs	32,562	0.024	781	-1,051	32,292	0.023	743
303 MAC Passenger (DBOF)	35	0.067	2	385	422	0.024	10
307 Leased Vehicles	8,084	0.024	194	-3,289	4,989	0.023	115
Total: TRAVEL	73,454	977	-4,930	69,501	868	-1,269	69,100
<b>REVOLVING FUND SUP &amp; MAT PURCH</b>							
401 DFSC Fuel (DBOF)	6,557	0.014	92	-71	6,578	0.141	927
402 Service DBOF Fuel	1,302	0.014	18	3,304	4,624	0.141	652
411 Army Med Sup & Mat (DBOF)	33,607	-0.016	-538	-11,431	21,638	0.002	43
414 Air Force Med Sup & Mat (DBOF)	13,361	0.207	2,766	-6,438	11,689	0.267	3,121
415 DLA Med Sup & Mat	30,360	-0.038	-1,154	-3,426	25,780	0.018	464
416 GSA Med Sup & Mat	4,783	0.024	115	-930	3,968	0.023	91
417 Locally Procured DBOF Med Sup & Mat	5	0.024	0	603	608	0.023	14
Total: REVOLVING FUND SUP & MAT PURCH	89,975	1,299	-16,389	74,885	5,312	11,486	91,683
<b>REVOLVING FUND EQUIP PUR</b>							
502 Army DBOF Equipment	10,667	-0.016	-171	1,804	12,300	0.002	25
							12,573

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	PRICE PROGRAM	GROWTH PERCENT	PRICE AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM	PRICE PERCENT	GROWTH AMOUNT	PROGRAM AMOUNT	FY94 PROGRAM
503 Navy DBOF Equipment	6,978	0.104	726	-7,704	0	0.040	0	0	0
505 Air Force DBOF Equipment	17,858	0.207	3,697	-13,100	8,455	0.267	2,257	-1,275	9,437
506 DLA DBOF Equipment	10,617	-0.038	-403	-6,636	3,578	0.018	64	654	4,296
507 GSA Managed Equipment	7,210	0.024	173	-4,805	2,578	0.023	59	369	2,986
<b>Total: REVOLVING FUND EQUIP PUR</b>	<b>53,330</b>		<b>4,022</b>	<b>-30,471</b>	<b>26,911</b>		<b>2,405</b>	<b>-24</b>	<b>29,222</b>
OTHER REVOLVING FUND PUR (EXCL									
602 DESCOM, Army (Other)	13,694	0.109	1,492	-2,976	12,200	0.023	280	27,581	40,061
633 Navy Publications & Printing	45	-0.011	0	-45	0	0.015	0	0	0
671 Communications	170	0.004	1	2,274	2,445	0.008	20	-392	2,073
<b>Total: OTHER REVOLVING FUND PUR (EXCL</b>	<b>13,899</b>		<b>1,493</b>	<b>-747</b>	<b>16,645</b>		<b>300</b>	<b>27,189</b>	<b>42,134</b>
TRANSPORTATION									
701 MAC Cargo	25	0.236	6	-31	0	0.024	0	0	0
711 MSC Cargo (DBOF)	42	-0.116	-5	-37	0	0.111	0	0	0
731 Commercial Air	36	0.024	1	39	76	0.023	2	-35	43
741 Commercial Ships	224	0.024	5	29	258	0.023	6	-16	248
751 Commercial Land	1,900	0.024	46	-1,045	901	0.023	21	83	1,005
761 Other Transportation	1,624	0.024	39	498	2,161	0.023	50	-948	1,263
<b>Total: TRANSPORTATION</b>	<b>3,851</b>		<b>92</b>	<b>-547</b>	<b>3,396</b>		<b>79</b>	<b>-916</b>	<b>2,559</b>
OTHER PURCHASES									
912 Rental Payments to GSA Leases (SLUC)	13,313	0.024	320	584	14,217	0.023	327	3,212	11,332
913 Purchased Utilities (non-DBOF)	20,727	0.024	497	3,374	24,598	0.023	566	5,719	30,883
914 Purchased Communications (non-DBOF)	10,328	0.024	248	-3,090	7,486	0.023	172	1,957	9,615
915 Rents (non-GSA)	23,649	0.024	568	2,838	27,055	0.023	622	1,444	29,121
917 Postal Services (USPS)	4,440	0.000	0	-3,440	1,000	0.000	0	-2	998
920 Supplies & Materials (non-DBOF)	7,447	0.024	179	-1,471	6,155	0.023	142	1,805	8,102
921 Printing and Reproduction	3,239	0.024	78	3,242	6,559	0.023	151	-364	6,346
922 Equipment Maintenance by Contract	10,267	0.024	246	16,608	27,121	0.023	624	-18,000	9,745
923 Facility Maintenance by Contract	16,685	0.024	400	-2,807	14,278	0.023	328	19,565	34,171
925 Equipment Purchases (non-DBOF)	2,327	0.024	56	-1,816	567	0.023	13	-180	400
926 Other Overseas Purchases	2	0.024	0	-2	0	0.023	0	0	0

Exhibit OP32 (Page 2 of 3)

	FY92 PROGRAM	PRICE PERCENT	GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM PERCENT	PRICE GROWTH AMOUNT	FY94 PROGRAM AMOUNT	PROGRAM AMOUNT	FY94 PROGRAM
928 Ship Maintenance by Contract	5	0.024	0	-5	0	0.023	0	0	0
929 Aircraft Reworks by Contract	580	0.024	14	-55	539	0.023	12	95	646
930 Other Depot Maintenance (non-DBOF)	449	0.024	11	129	589	0.023	14	133	736
931 Contract Consultants	333	0.024	8	0	341	0.023	8	0	349
932 Mgt & Professional Support Svcs	3,265	0.024	78	-3,103	240	0.023	6	0	246
933 Studies & Analysis & Evaluations	646	0.024	16	-1	661	0.023	15	0	676
937 Locally Purchased Fuel (non-DBOF)	4,791	0.024	115	-632	4,274	0.023	98	239	4,611
989 Other Contracts	228,384	0.024	5,481	62,999	296,864	0.023	6,828	13,014	316,706
998 Other Costs	2,359	0.024	57	1,725	4,141	0.023	95	-98	4,138
<b>Total: OTHER PURCHASES</b>	<b>353,236</b>		<b>8,372</b>	<b>75,077</b>	<b>436,685</b>		<b>10,021</b>	<b>22,115</b>	<b>&lt;8,821</b>
<b>GRAND TOTAL</b>	<b>1,017,936</b>		<b>26,175</b>	<b>-13,106</b>	<b>1,031,005</b>		<b>23,696</b>	<b>53,099</b>	<b>1,107,800</b>

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**REIMBURSABLE PROGRAM**  
**(\$ In Thousands)**

SALES CODE	TITLE	FY 1992 ACTUALS	FY 1993 ESTIMATE	FY 1994 ESTIMATE
100	Intra-Appropriation (Army)	13,453	15,900	13,184
	Inter-Appropriation (Army)			
220	Operation and Maintenance, Army	2,673	2,700	2,759
265	Operation and Maintenance, Army National Guard	8,948	9,000	8,774
260	Research, Development, Test & Evaluation	0	0	0
	Total Inter-Appropriation (Army)	11,621	11,700	11,533
	Federal			
300	Department of the Air Force	14	24	25
400	Dept of the Navy	1,222	1,674	1,206
800	Other Federal Agencies	2,527	2,579	2,147
	Total Federal	3,763	4,277	3,378
	Non-Federal			
900	Other Non-Federal	316	227	235
	Total Non-Federal	220	227	235
	<b>TOTAL</b>	<b>29,153</b>	<b>32,104</b>	<b>28,330</b>

EXHIBIT OP-37

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
NEW PROGRAMS IN O & M (ARMY RESERVE) APPROPRIATION  
(Dollars in Thousands)

IDENTIFICATION AND DESCRIPTION      FY 1992      FY 1993      FY 1994

There are no new start programs  
for this submission

0

0

0

Exhibit OP-45

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE  
SUMMARY OF INCREASES AND DECREASES

Appropriation: Operation and Maintenance, Army Reserve	(\$000)
1. FY 1993 Current Estimate	\$ 1,031,005
2. Transfers in	\$ 48,302
3. Transfers out	\$ 29,987
4. Increases:	
a. Annualization of FY 1994 Pay Raises	\$ 0
b. One-Time FY 1994 Costs	\$ 0
c. Program Growth in FY 1994	\$ 100,225
Training Operations	\$ 0
Recruiting and Retention	\$ 5,750
Depot Maintenance	\$ 21,509
Base Support	\$ 141
Administration and Service-Wide Activities	\$ 0
d. New FY 1994 Program	\$ 23,696
e. Inflation	
5. Total Increases	\$ 151,321

Exhibit PB 31-D  
(Page 1 of 2)

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE  
SUMMARY OF INCREASES AND DECREASES

6. Decreases:	\$ 0
a. One-Time FY 1994 Costs	\$ 0
b. Program decreases in FY 1993	\$ -49,621
Training Operations	\$ -5,889
Recruiting and Retention	\$ 0
Depot Maintenance	\$ -21,058
Base Support	\$ -16,273
Administration and Service-Wide Activities	\$ -92,841
7. Total Decreases	\$ 1,107,800
8. FY 1994 Budget Request	

Exhibit PB 31-D  
(Page 2 of 2)

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1992 through FY 1994

	1. FY 1992 END STRENGTH	2. FY 1993 END STRENGTH	3. FY 1994 END STRENGTH
	11,901	10,958	10,880
Reduction in MT Authorizations	-773	-180	
Base Operations decrease of 28 DACs	-56	34	
TSC Support (DTC) Reduction	-13	-1	
OCAR Staff Reduction	-3	48	
APEREN Reserve Pay Support Increase	4		
Net Increase in Civilian strength in COMUSAS	10		
Net reduction in Mission Support	-96		
Reduction of DACs for recruiting and Advertising	-16	21	

Exhibit PB-310

DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATE  
OPERATION AND MAINTENANCE, ARMY RESERVE

SECTION III: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Real Property Maintenance Activities**

**000 Component: Army  
Appropriation: Operation and Maintenance, Army Reserve**

Functional Category	At Work Functions	Active Installations	Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR	
			Workload Data	Civilian Personnel	Contracts	Other			
1. Maintenance & Repair									
a. Utilities			(\$000)	0	89	3,431	3,483	7,203	
b. Other Real Property			(\$000)	25,289	2,206	29,428	1,463	33,117	
(1) Buildings			(\$000)	0	6	1,865	41	1,912	
(2) Other Facilities			(\$000 sqft/\$000)	9,276	13	6,251	63	6,327	
(3) Pavements			(\$000 linear ft/	0	0	0	0	0	
(4) Railroad trackage			(Acres & \$000)	11,905	100	4,064	37	4,201	
(5) Land			(\$000)	2,414	63,039	5,307	50,760	94,904	
Total Cost of MAR									
2. Minor Construction			(Number & \$)	292	0	8,077	250	8,327	
Number of Projects									
3. Operation of Utilities									
a. Electricity-Purchased			(kWh/\$000)	190,436	0	19,889	0	19,889	
b. Electricity-In House			(kWh/\$000)	0	0	0	0	0	
c. Heat-Purchased Steam/Water			(MBTU/\$000)	25,641	0	191	0	191	
d. Heat-In House Generated Steam/Water			(MBTU/\$000)	1,435,932	0	9,116	2,197	11,313	
e. Water Plants & Systems			(KGAL/\$000)	492,097	0	1,397	0	1,397	
f. Sewage Plants & Systems			(KGAL/\$000)	361,744	0	945	0	945	
g. Air Conditioning & Refrigeration			(TONS/\$000)	15,585	0	0	0	0	
h. Other			(\$000)	0	0	98	0	98	
Total Cost of Utilities			(\$000)	0	0	31,636	2,197	33,833	
4. Other Engineering Support									
a. Services, Custodial			(\$000 sqft/\$000)	271,500	63	10,243	0	10,311	
b. Services, Entomology			(\$000 sqft/\$000)	202,534	0	124	0	132	
c. Services, Other			(\$000)	0	60	2,149	30	2,239	
d. Administration & Overhead			(\$000)	0	1,192	4,135	445	5,772	
e. Rentals, Leases & Easements			(\$000)	0	0	0	0	0	
Total Cost of Engineering Support			(\$000)	1,320	16,651	4,633	10,454		
Grand Total			(\$000)	3,734	99,403	8,237	111,374	0	94,904

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**Real Property Maintenance Activities**

**DOD Component: Army**  
**Appropriation: Operation and Maintenance, Army Reserve**

Functional Category at Work Functions		FY 1993			Operations & Maintenance Costs (\$000)			Military Personnel (\$000)		
		Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)	SNAR		
1.	Maintenance & Repair									
a.	Utilities	(\$000)	0	91	2,129	440	2,660			
b.	Other Real Property									
(1)	Buildings	(\$000)	27,053	1,622	12,530	1,819	15,971			
(2)	Other Facilities	(\$000)	0	6	784	53	843			
(3)	Pavements	(\$000 sqft/\$000)	9,593	13	1,715	84	1,812			
(4)	Railroad tracks	(000 linear ft/	0	0	0	0	0			
(5)	Land	(Acres & \$000)	12,505	102	1,714	51	1,867			
	Total Cost of MR	(\$000)		1,836	18,872	2,447	23,153	118,038		
2.	Minor Construction									
	Number of Projects	(Number & \$)	161	0	3,314	908	4,222			
3.	Operation of Utilities									
a.	Electricity-Purchased	(\$MM/\$000)	202,357	0	15,673	0	15,673			
b.	Electricity-In House	(\$MM/\$000)	0	0	0	0	0	0		
c.	Heat-Purchased Steam/Water	(\$MMU/\$000)	12,931	0	121	0	121			
d.	Heat-In House Generated Steam/Water	(\$MMU/\$000)	1,453,335	0	6,628	1,939	8,567			
e.	Water Plants & Systems	(\$GAL/\$000)	505,336	0	1,084	0	1,084			
f.	Sewage Plants & Systems	(\$GAL/\$000)	352,760	0	706	0	706			
g.	Air Conditioning & Refrigeration	(\$TMS/\$000)	16,165	0	0	0	0			
h.	Other	(\$000)	0	0	199	0	199			
	Total Cost of Utilities	(\$000)		0	24,411	1,939	26,350			
4.	Other Engineering Support									
a.	Services, Custodial	(\$000 sqft/\$000)	540,752	31	8,325	0	8,356			
b.	Services, Entomology	(\$000 sqft/\$000)	552,281	0	107	0	107			
c.	Services, Other	(\$000)	0	16	2,161	54	2,231			
d.	Administration & Overhead	(\$000)	0	1,871	4,181	141	6,193			
e.	Rentals, Leases & Easements	(\$000)	0	0	0	0	0			
	Total Cost of Engineering Support	(\$000)		1,918	14,774	195	16,887			
	Grand Total	(\$000)		3,752	61,371	5,489	70,612	0	118,038	

EXHIBIT OP-27 (Page 2 of 4)

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**Real Property Maintenance Activities**

DOD Component: Army  
 Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions		Workload Date	Operations & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
			Civilian Personnel	Contracts	Other		
Active Installations							
1. Maintenance & Repair							
a. Utilities	(\$000)	0	0	6,291	486	6,777	
b. Other Real Property	(\$000)	28,459	0	28,210	3,741	31,951	
(1) Buildings	(\$000)	0	0	1,900	57	1,957	
(2) Other Facilities	(\$000)	10,140	0	4,301	93	4,394	
(3) Pavements	(000 sqyd/\$000)			0	0	0	
(4) Railroad trackage	(000 linear ft/ Acres & \$000)	0	0	4,320	55	4,375	
(5) Land	(\$000)	12,595	0	45,022	4,432	49,454	
Total Cost of MR							130,228
2. Minor Construction							
Number of Projects	(Number & \$)	979	0	5,743	510	6,253	
3. Operation of Utilities							
a. Electricity-Purchased	(kWh/\$000)	208,271	0	15,165	0	15,165	
b. Electricity-In House	(kWh/\$000)	0	0	0	0	0	
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931	0	108	0	108	
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,495,880	0	6,449	1,791	8,240	
e. Water Plants & Systems	(KGAL/\$000)	520,184	0	1,040	0	1,040	
f. Sewage Plants & Systems	(KGAL/\$000)	361,371	0	683	0	683	
g. Air Conditioning & Refrigeration	(TONS/\$000)	17,070	0	0	0	0	
h. Other	(\$000)	0	0	178	0	178	
Total Cost of Utilities	(\$000)	0	0	23,623	1,791	25,414	
4. Other Engineering Support							
a. Services, Custodial	(000 sqft/\$000)	541,611	0	8,649	0	8,649	
b. Services, Entomology	(000 sqft/\$000)	554,741	0	127	0	127	
c. Services, Other	(\$000)	0	0	1,992	0	1,992	
d. Administration & Overhead	(\$000)	0	0	3,459	1,195	4,654	
e. Rentals, Leases & Assessments	(\$000)	0	0	0	0	0	
Total Cost of Engineering Support	(\$000)	0	0	14,227	1,195	15,422	
Grand Total		0	88,615	7,928	96,563	0	130,228

**DEPARTMENT OF THE ARMY  
FY 1994 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY**  
**(\$ In Thousands)**

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

	FY 1992	FY 1993	FY 1994
<b>A. BACKLOG - BEGINNING OF YEAR</b>	<b>61,909</b>	<b>81,641</b>	<b>101,656</b>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	59,989	94,904	118,038
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	0	17,348	20,155
(ADJUSTED BACKLOG CARRIED FORWARD)	59,989	79,033	98,409
(INFLATION ADJUSTMENT)	1,920	2,608	3,247
(FOREIGN CURRENCY REVALUATION)	0	0	0
<b>B. REQUIREMENTS:</b>	<b>83,755</b>	<b>82,857</b>	<b>78,026</b>
(RECURRING MAINTENANCE & REPAIR)	57,536	61,120	64,148
(MAJOR REPAIR PROJECTS)	23,115	17,336	11,341
(BACKLOG DETERIORATION)	3,104	4,401	2,537
<b>C. TOTAL REQUIREMENTS (A + B)</b>	<b>165,654</b>	<b>166,696</b>	<b>179,682</b>
<b>D. PROGRAM ADJUSTMENTS:</b>	<b>50,760</b>	<b>46,460</b>	<b>49,454</b>
(DIRECT PROGRAM FUNDING)	50,760	23,153	49,454
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	0	20,507	0
(NET OTHER ADJUSTMENTS)	0	2,800	0
<b>E. BACKLOG - END OF YEAR (C - D) b/</b>	<b>96,904</b>	<b>118,038</b>	<b>130,228</b>
<b>F. PERCENT BMAR CHANGE (E - A)</b>	<b>+53%</b>	<b>+45%</b>	<b>+29%</b>

EXHIBIT OP-27 (Page 4 of 4)

DEPARTMENT OF THE ARMY  
 FY 1994 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Real Property Maintenance and Minor Construction Projects  
 (HISTORIC BUILDINGS COSTS)  
 (\$000)

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
<b>HISTORIC BUILDINGS (Excluding Family Housing)</b>			
A. No. of facilities	44	44	44
B. Minor construction	0	0	0
C. Major Repair (projects costing over \$25,000.00)	105	475	265
D. Recurring Maintenance (projects costing \$25,000.00 or under)	127	129	145
<b>GRAND TOTAL:</b>	232	604	430

EXHIBIT CP-27H

**DEPARTMENT OF THE ARMY**  
**FY 1994 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**Maintenance of Real Property Facilities**  
**(Dollars in Thousands)**

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
<b>1. Funded Program</b>			
a. Category of Maintenance			
Recurring Maintenance	57,536	61,120	64,148
Major Repair Projects	23,115	17,336	11,341
Minor Construction	8,327	4,222	6,253
Total Maintenance of Real Property Facilities	59,087	27,375	55,707
b. Budget Activity			
BAS1 Maintenance & Repair	50,760	23,153	49,454
BAS1 Minor Construction	8,327	4,222	6,253
TOTAL	59,087	27,375	55,707
c. Staffing			
Military Personnel	0	0	0
Civilian Personnel	23	50	0
<b>TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES</b>			
2. Backlog of Maintenance and Repair	94,904	118,034	130,228

Exhibit PB-311 (Page 1 of 2)

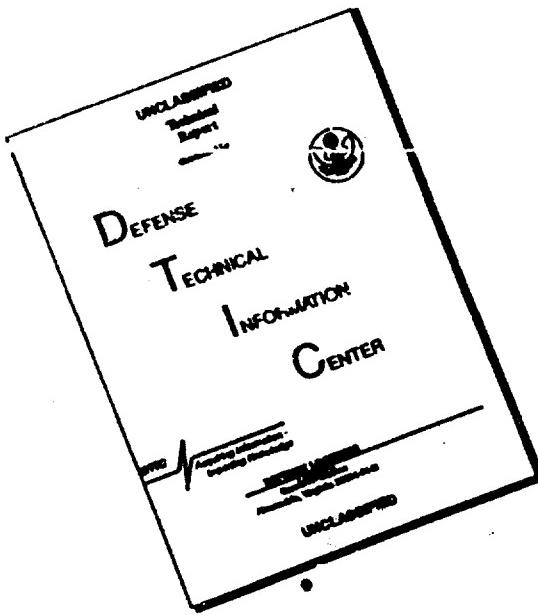
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FY 1996 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Maintenance of Real Property Facilities  
 (Dollars in thousands)

3. Facility Category

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
Operational			
Communications/Aviation			
Waterfront and Harbor			
Training	51	23	49
Aviation Maintenance			
Shipyard Maintenance			
Other Maintenance			
Production			
POL Supply/Storage			
Ammo Supply/Storage			
Other Supply/Storage			
Hospital/Medical			
Administrative			
Troop Housing/Dining			
Other Personnel Support Services			
Utility Systems			
Real Estate/Structures			
Land Improvements	0	4	6
Rail Trackage			
Minor Construction			
OSM Funded RPTF			
RDTRC Funded RPTF			
Totals	59	27	55

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